

# ETHICS BOARD (1905) BUDGET

DEPT: Ethics Board

UNIT NO. 1905  
FUND: General - 0001

## Budget Summary

Category	2015 Budget	2015 Actual	2016 Budget	2017 Budget	2017/2016 Variance
<b>Expenditures</b>					
Personnel Costs	\$70,108	\$56,002	\$60,539	\$61,875	\$1,336
Operation Costs	\$20,105	\$13,140	\$12,065	\$13,765	\$1,700
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Interdept. Charges	\$3,526	\$3,392	\$18,367	\$18,129	(\$238)
<b>Total Expenditures</b>	<b>\$93,739</b>	<b>\$72,534</b>	<b>\$90,971</b>	<b>\$93,769</b>	<b>\$2,798</b>
<i>Legacy Healthcare/Pension</i>	<i>\$14,170</i>	<i>\$11,054</i>	<i>\$18,489</i>	<i>\$20,281</i>	<i>\$1,792</i>
<b>Revenues</b>					
Direct Revenue	\$0	\$0	\$0	\$0	\$0
Intergov Revenue	\$0	\$0	\$0	\$0	\$0
Indirect Revenue	\$0	\$0	\$0	\$0	\$0
<b>Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Tax Levy</b>	<b>\$93,739</b>	<b>\$72,534</b>	<b>\$90,971</b>	<b>\$93,769</b>	<b>\$2,798</b>
<b>Personnel</b>					
<b>Full-Time Pos. (FTE)</b>	0.8	0.8	0.8	0.8	0
<b>Seas/Hourly/Pool Pos.</b>	0	0	0	0	0
<b>Overtime \$</b>	\$0	\$0	\$0	\$0	\$0

**Department Mission:** To ensure public confidence that the Milwaukee County government acts with the highest integrity and in the public interest.

**Department Description:** The Milwaukee County Ethics Board is the primary source of interpretation of the Milwaukee County Ethics Code, and it is supported by three staff members who also support the Personnel Review Board and Civil Service Commission. The Ethics Board provides advisory opinions; assesses potential ethical issues; provides periodic government ethics education; and enforces the Ethics Code through investigation, hearings, and resolution processes.

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## Strategic Program Area 1: Ethics Board

Strategic Outcome: High Quality, Responsive Services

What We Do: Activity Data			
Item	2014	2015	2016 Projected
Meetings	5	8	6
Written Opinions	5	10	10
Investigation Requests/Verified Complaints Filed	4	2	2
Open Records Requests	4	5	6

How We Do It: Program Budget Summary					
Category	2015 Budget	2015 Actual	2016 Budget	2017 Budget	2017/2016 Var
Expenditures	\$93,739	\$72,534	\$90,971	\$93,769	\$2,798
Revenues	\$0	\$0	\$0	\$0	\$0
Tax Levy	\$93,739	\$72,534	\$90,971	\$93,769	\$2,798
FTE Positions	0.8	0.8	0.8	0.8	0

How Well We Do It: Performance Measures				
Performance Measure	2015 Budget	2015 Actual	2016 Budget	2017 Budget
Performance Measures have not yet been developed for this Service Area				

Ethics Board Budgeted Positions				
Title Code	2016 Budget	2017 Budget	2017/2016 Variance	Explanation
Administrator PRB Ethics Board	0.25	0.25	0	No Change
Assistant Administrative	0.25	0.25	0	No Change
Paralegal X	0.25	0.25	0	No Change
<b>TOTAL</b>	0.75	0.75	0	No Change

Ethics Board Unfunded Positions				
Title Code				Explanation
N/A	0	0	0	
<b>TOTAL</b>	0	0	0	